



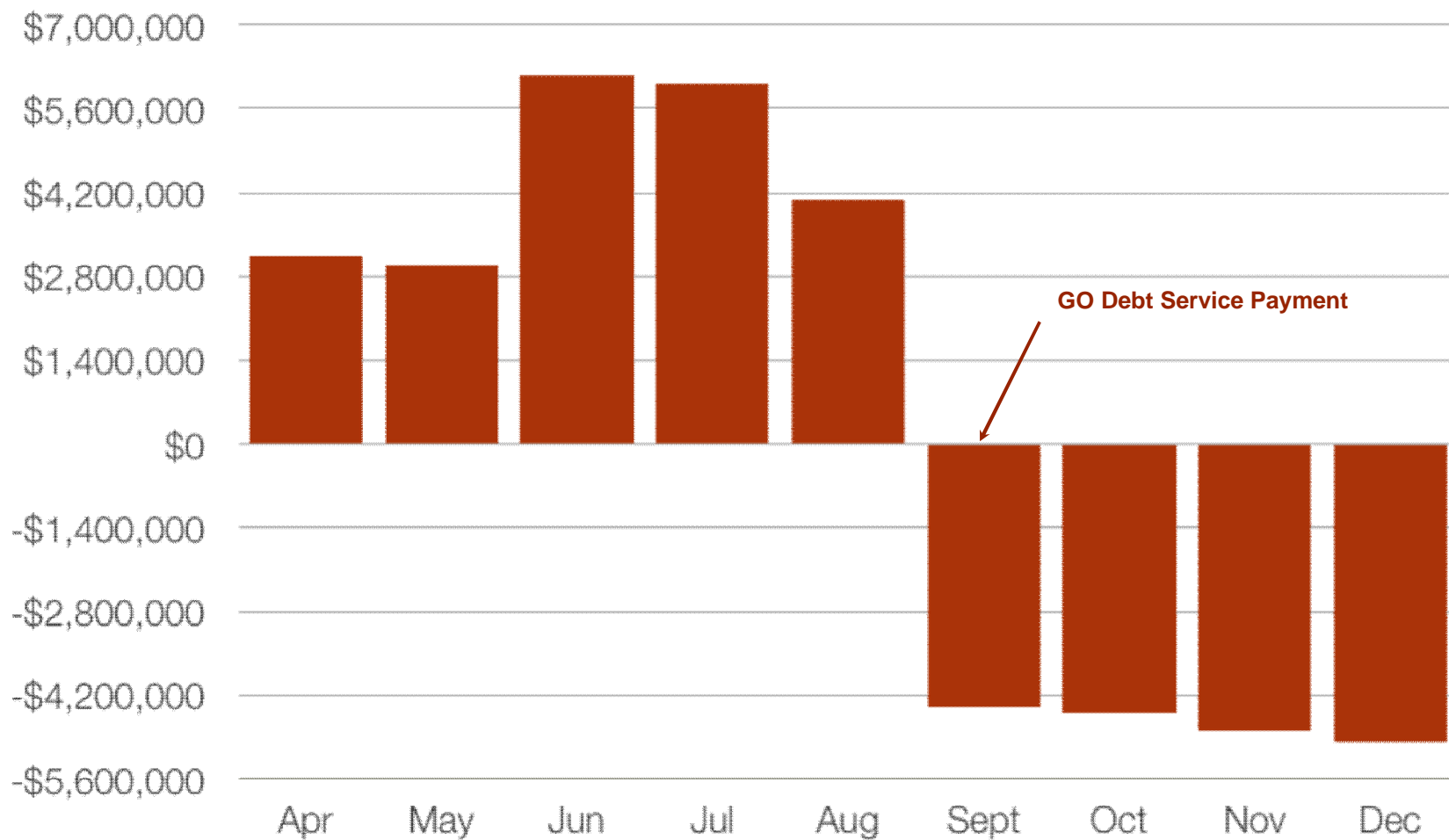
# Community Values Roundtable Setting the Stage for Transformation

June 1-2, 2011



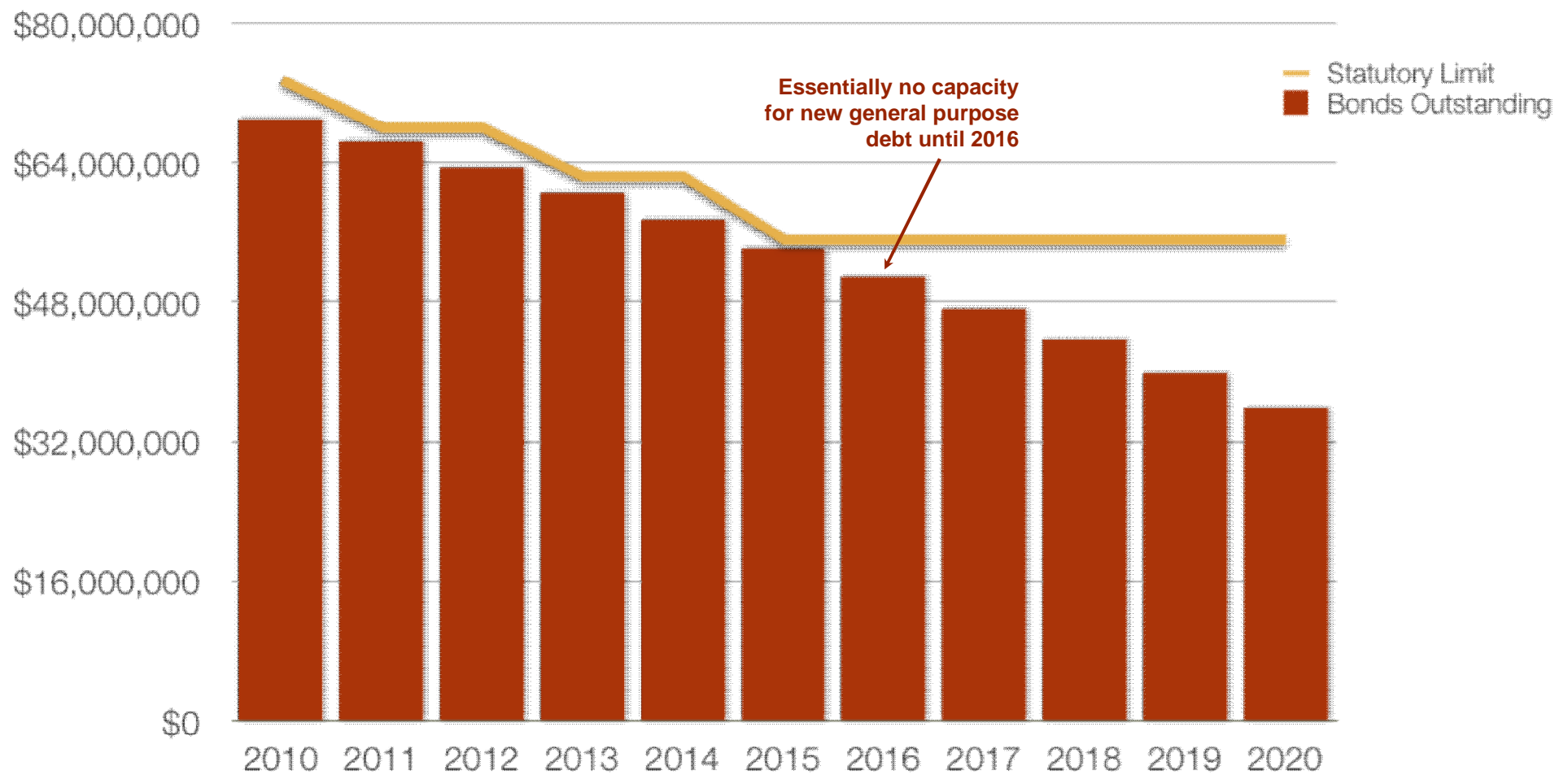
## Projected Month-End Pooled Cash Balances for 2011

Source: Compilation of City records.



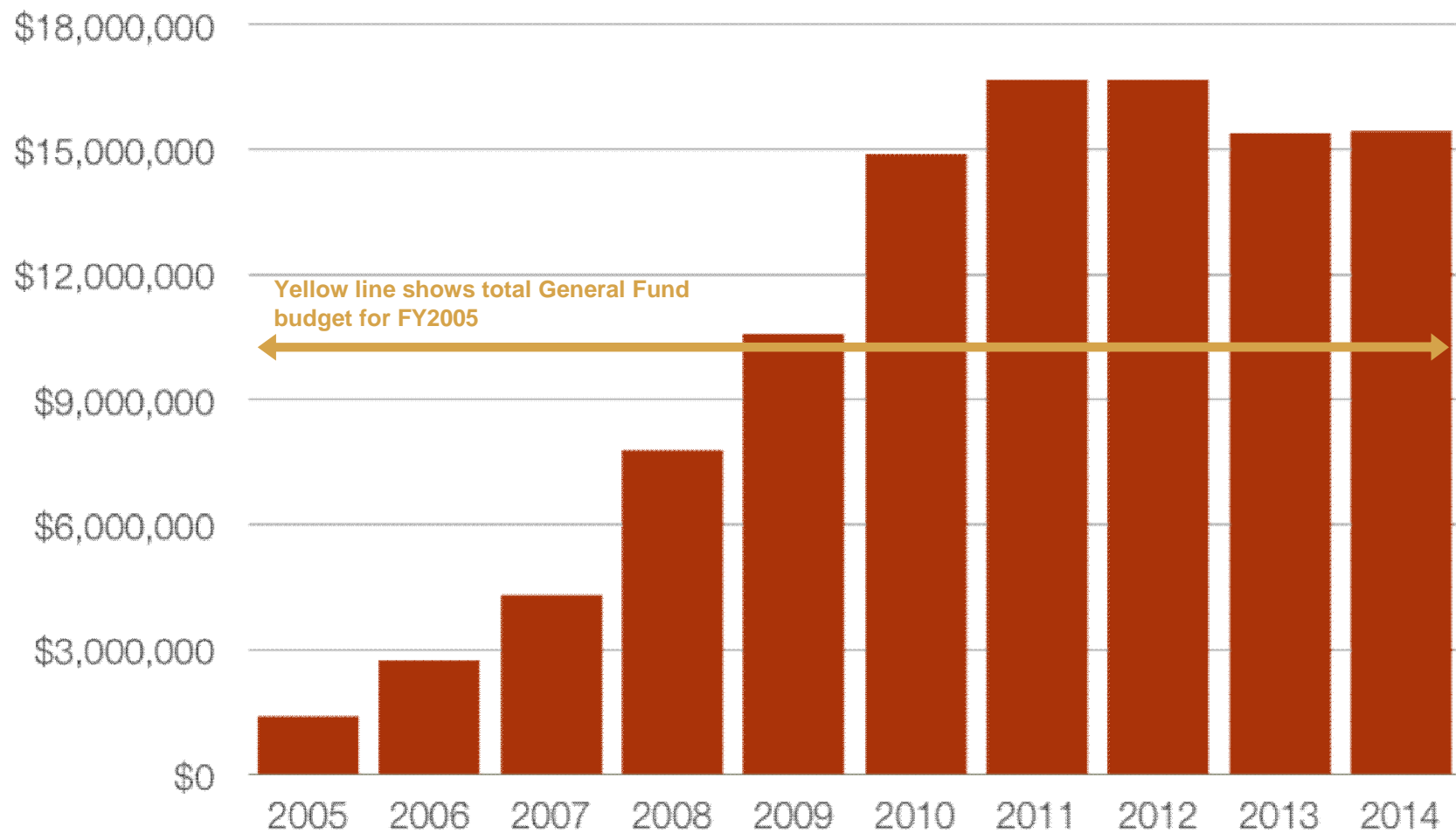
## Bonds Outstanding vs. Statutory Limit by Year

Source: Compilation of City records.



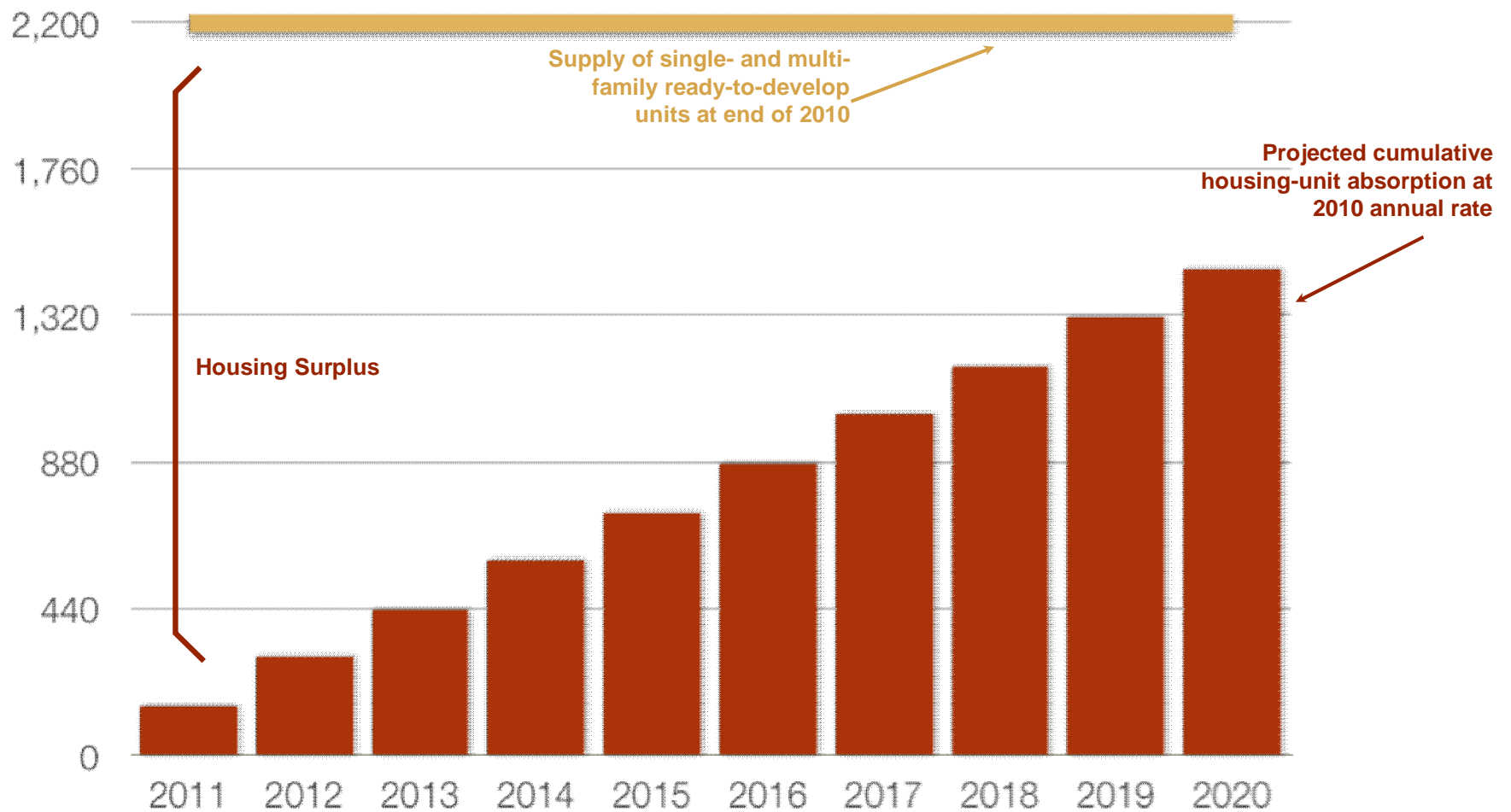
## ■ Annual Costs of Obligations Incurred Since 2005

**Source:** Compilation of City records.



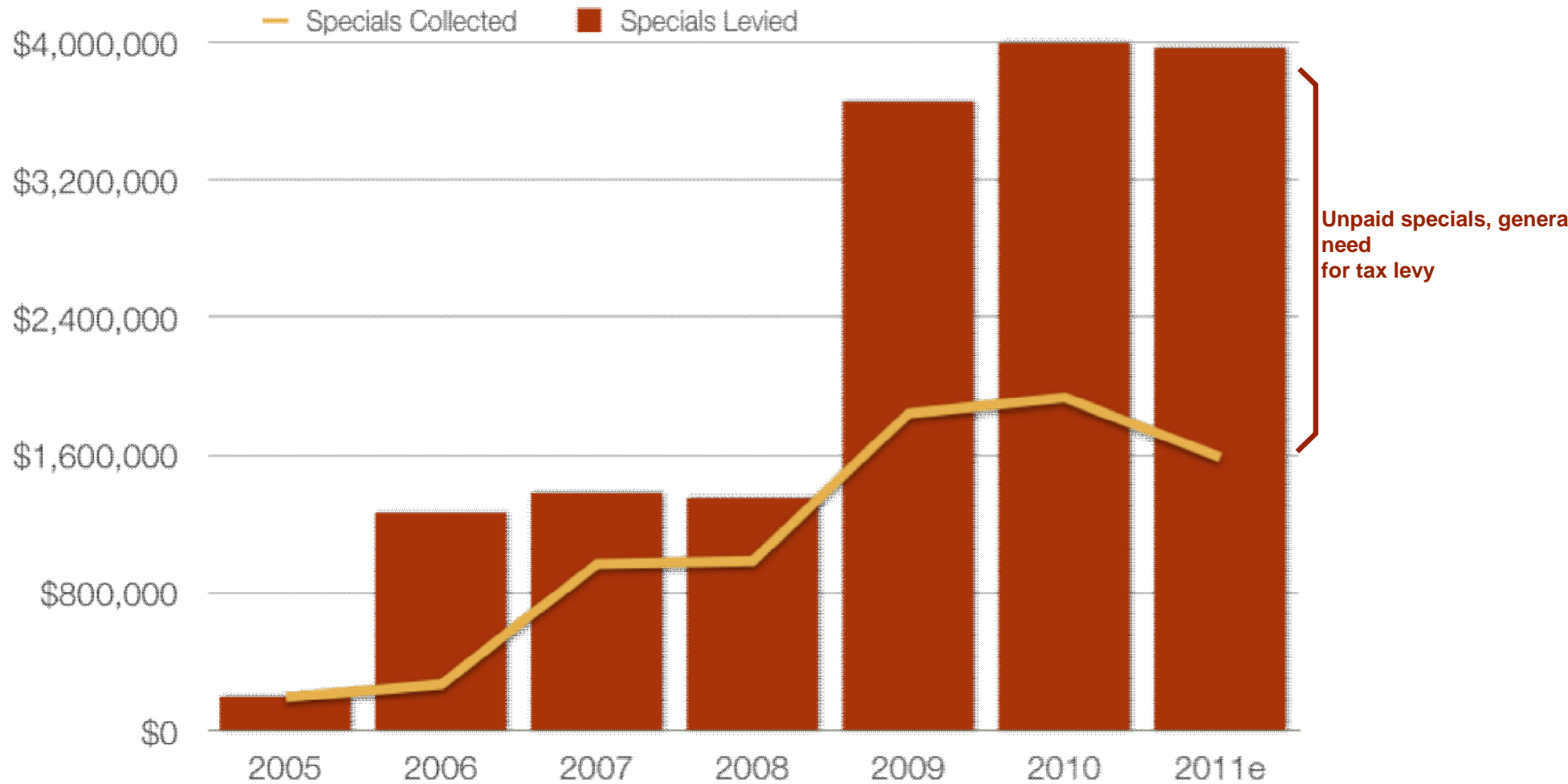
## ■ Excess Supply May Persist

**Source:** Junction City/Geary County Planning & Zoning; City records.  
Linear projection of 2010 housing unit absorption.



## Significant Impact of Unpaid Special Assessments

Source: City records.



# The Plan includes...

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- Twenty recommendations for action over the next two years.
- Suggested “measures of success”—mileposts to know you’ve made progress.
- A proposed priority of action.
- Focus on windshield – not rear view mirror.

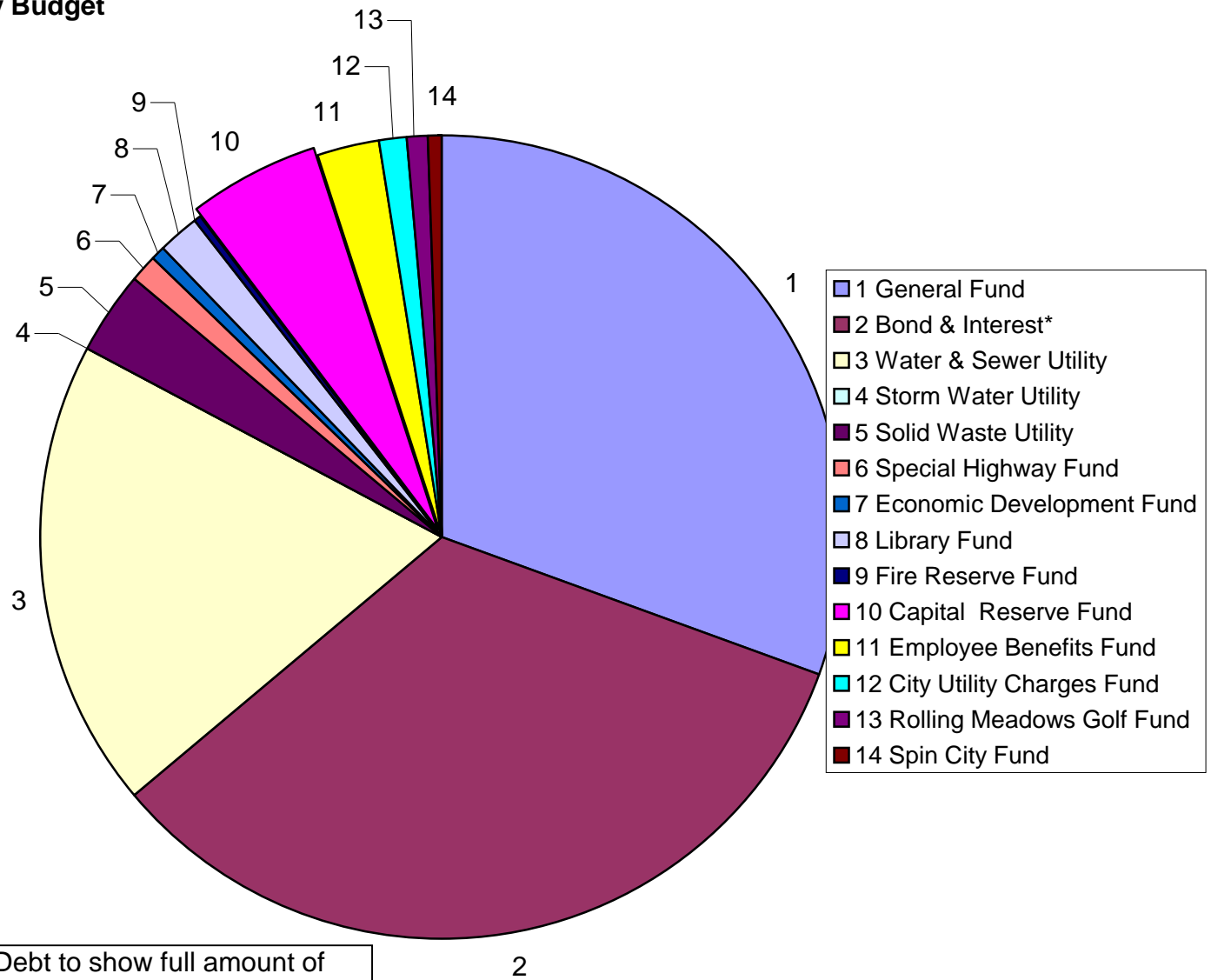
# Immediate Actions

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- Plan recommends some immediate actions:
  - Pursue a refunding of bonds coming due on 9/1 in order to generate budget relief this year
  - Implement a very significant property tax levy increase as part of your 2012 budget
  - Work closely with City's bond rating agency to protect its rating
  - Involve the community in the dialogue about solving these problems



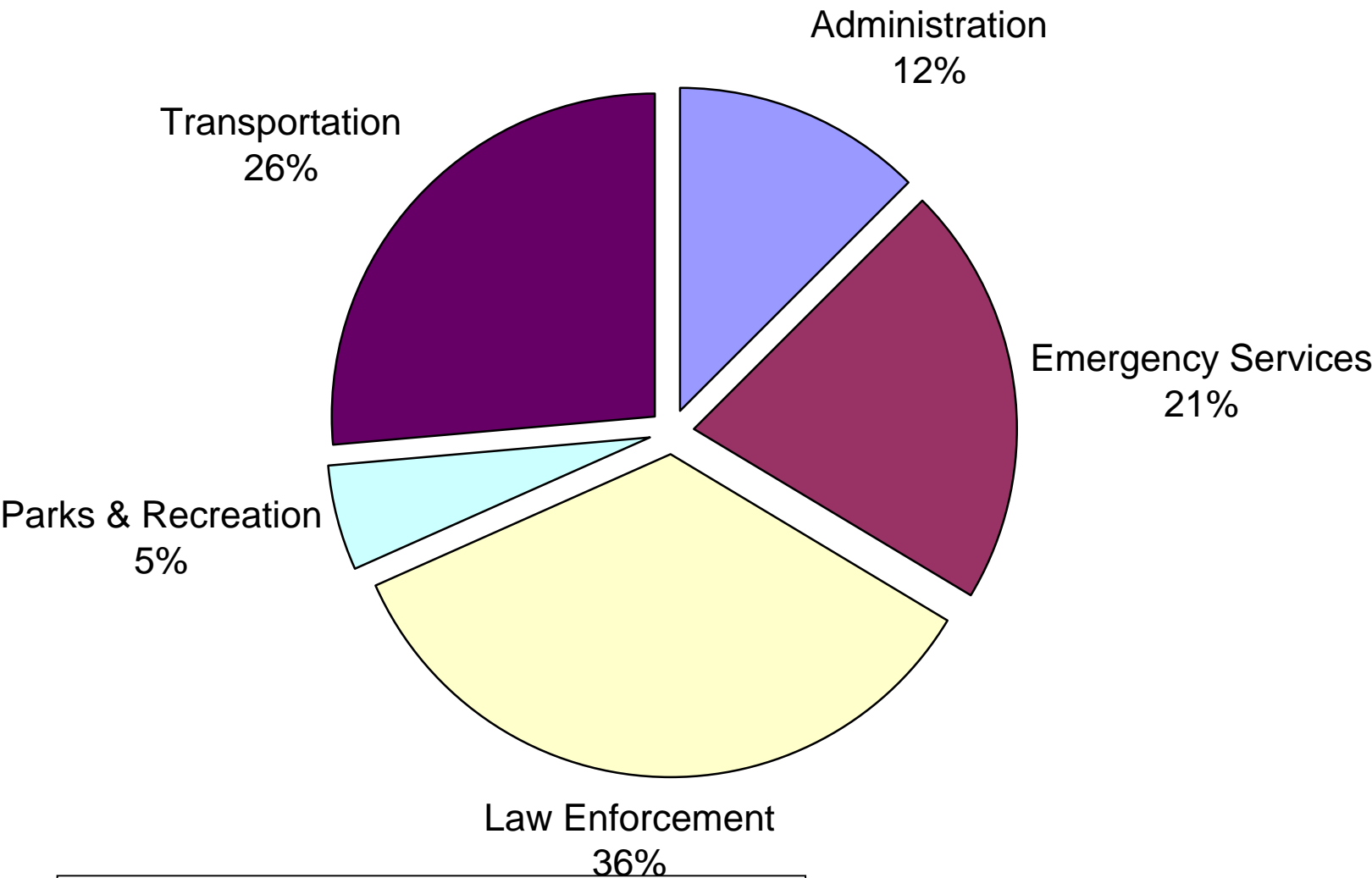
## Total City Budget



\*Note: Shows 2011 Debt to show full amount of future payments.

# 2010 GENERAL FUND EXPENDITURES

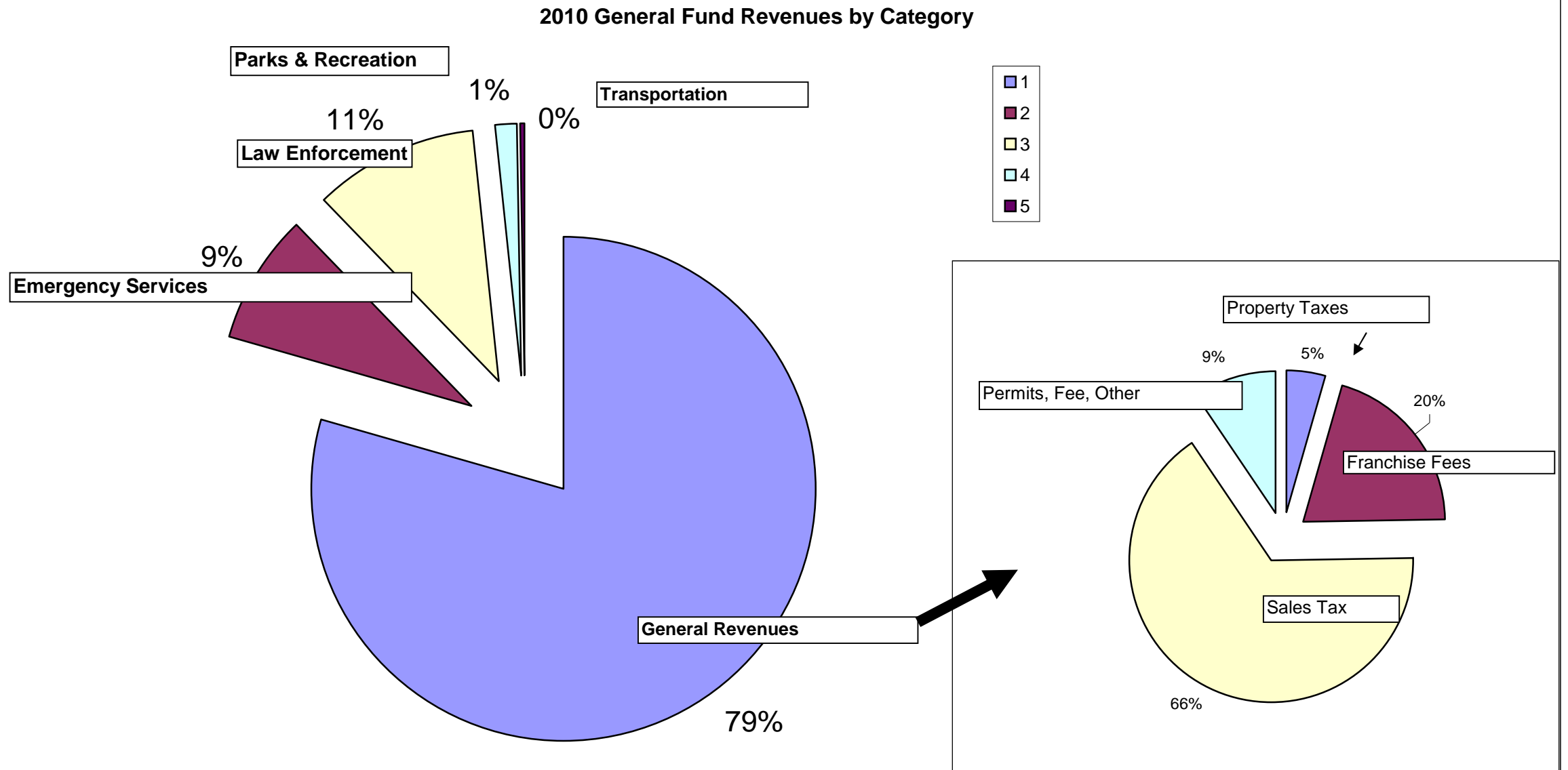
General Fund Expenditures by Category



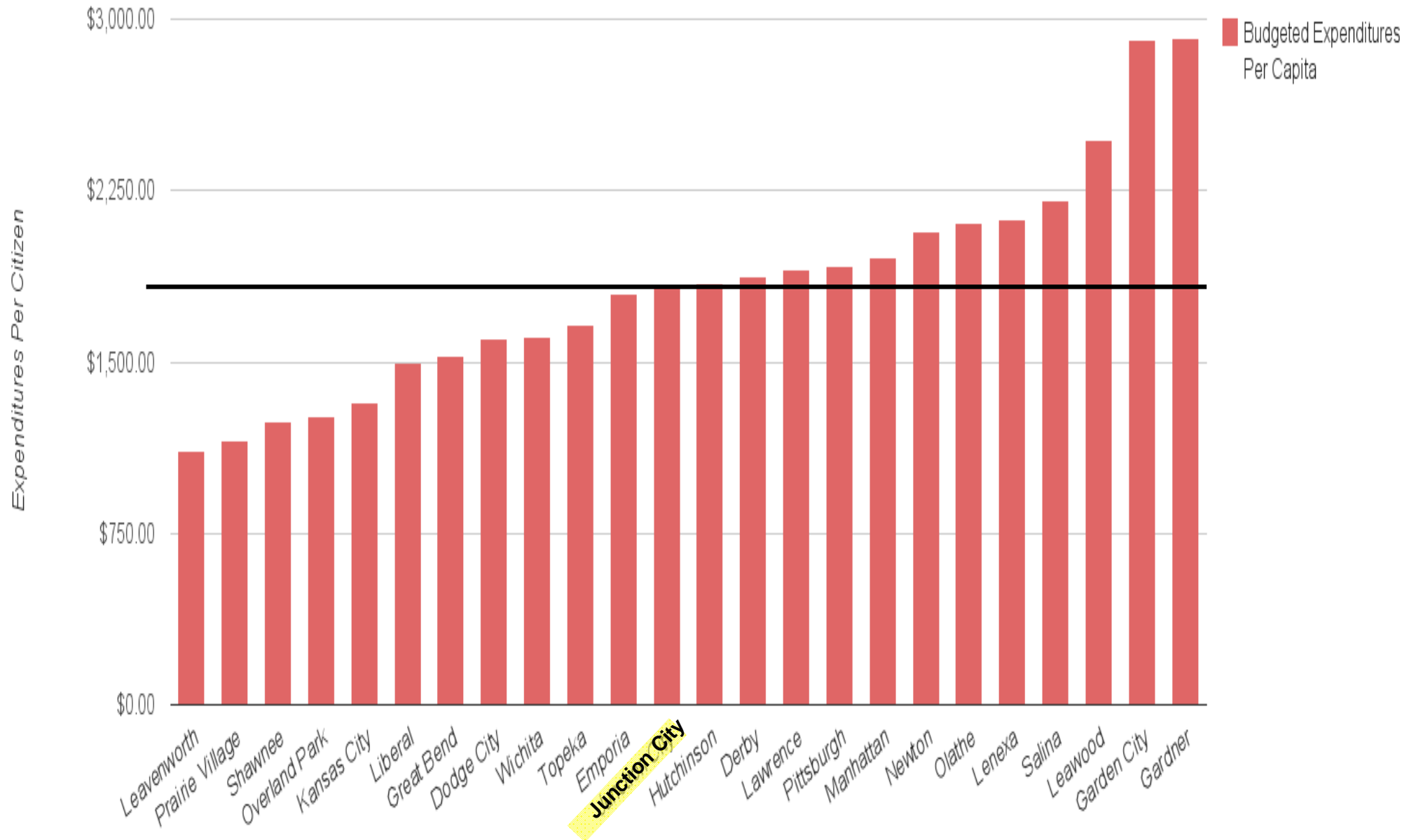
- 1 **Administration:** Administration and Human Resources for all City Services, Planning & Zoning, and computer support.
- 2 **Emergency Services:** Fire & Ambulance
- 3 **Law Enforcement:** Police, animal control, city court, codes enforcement, and city/county dispatch services.
- 4 **Park & Recreation:** City parks, recreation programs, swimming pool and Opera House contribution.
- 5 **Transportation:** Streets, GIS & Engineering

\*Included \$1.7m in debt payments for street projects.

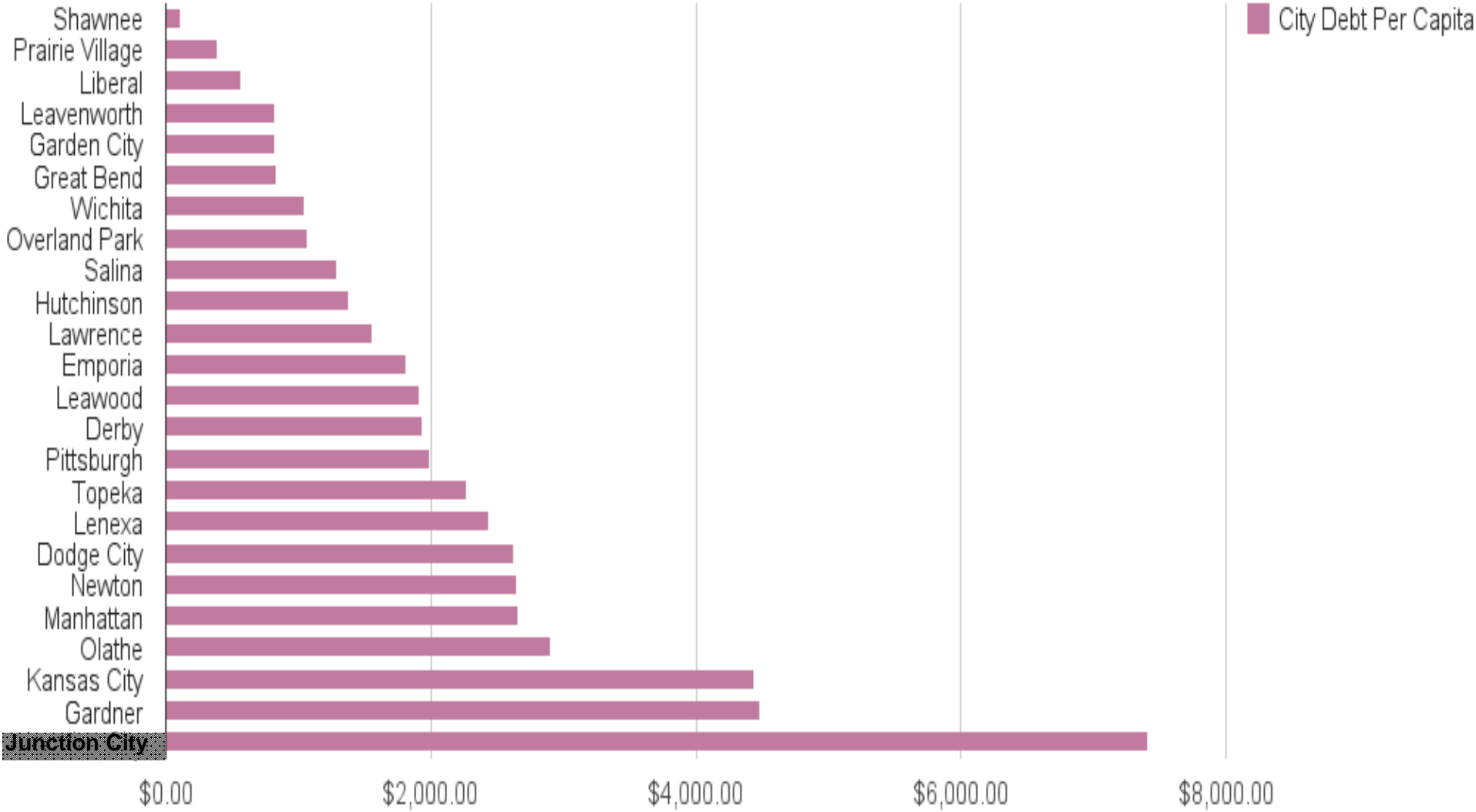
# 2010 GENERAL FUND REVENUES



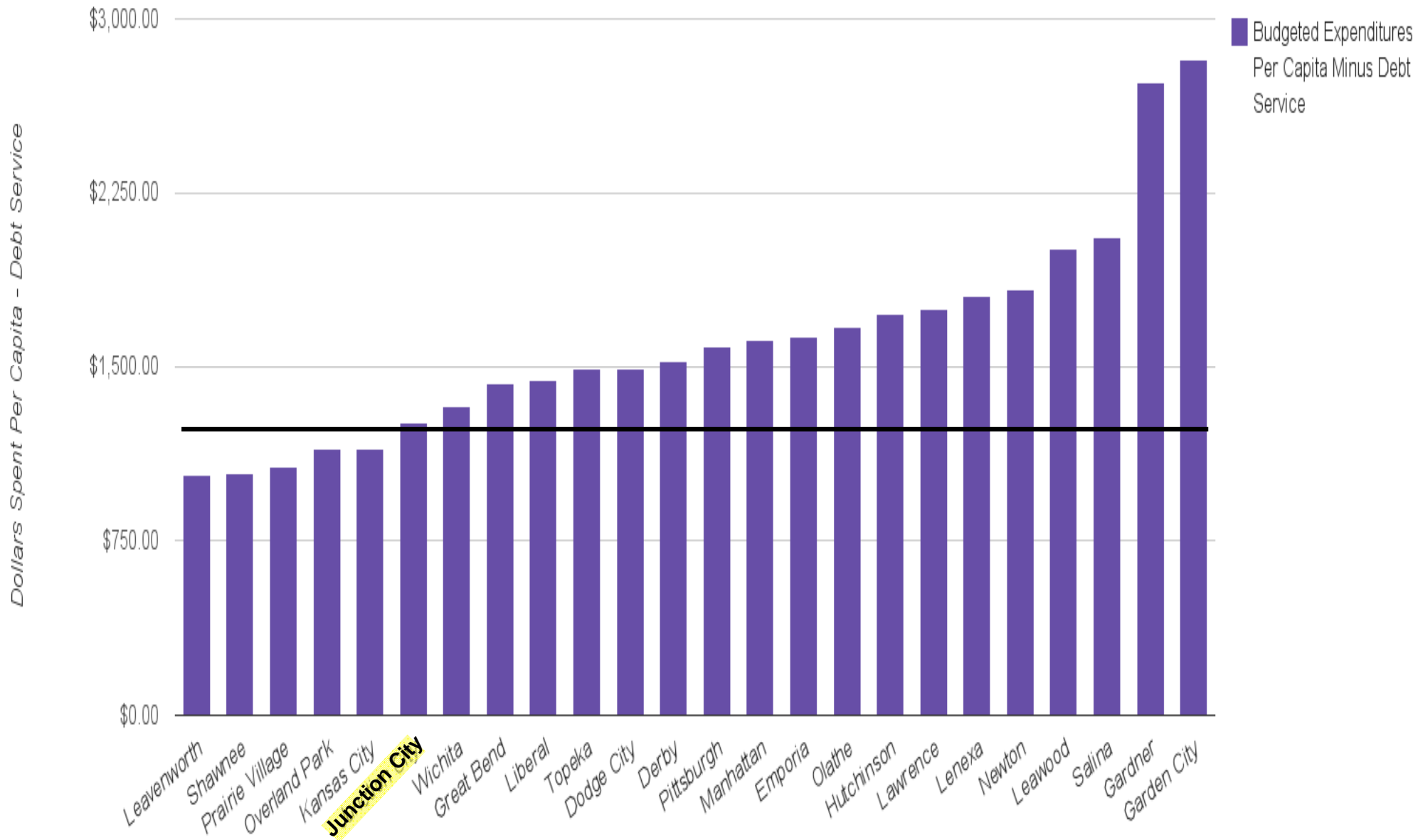
2011 Budgeted Expenditures Per Capita Among Kansas Cities With Populations Over 15,000



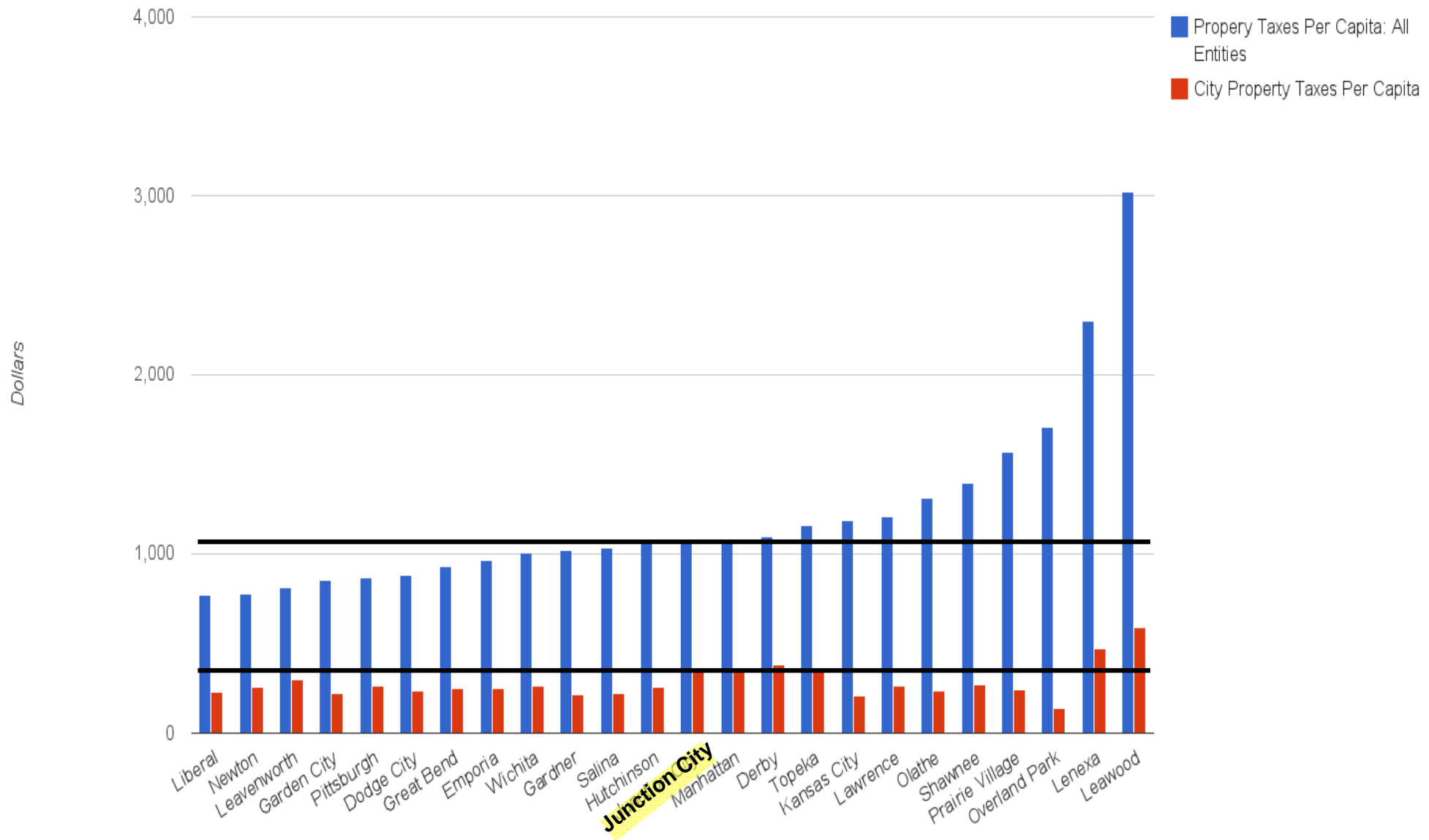
2011 City Debt Per Capita Among Kansas Cities With Populations Over 15,000



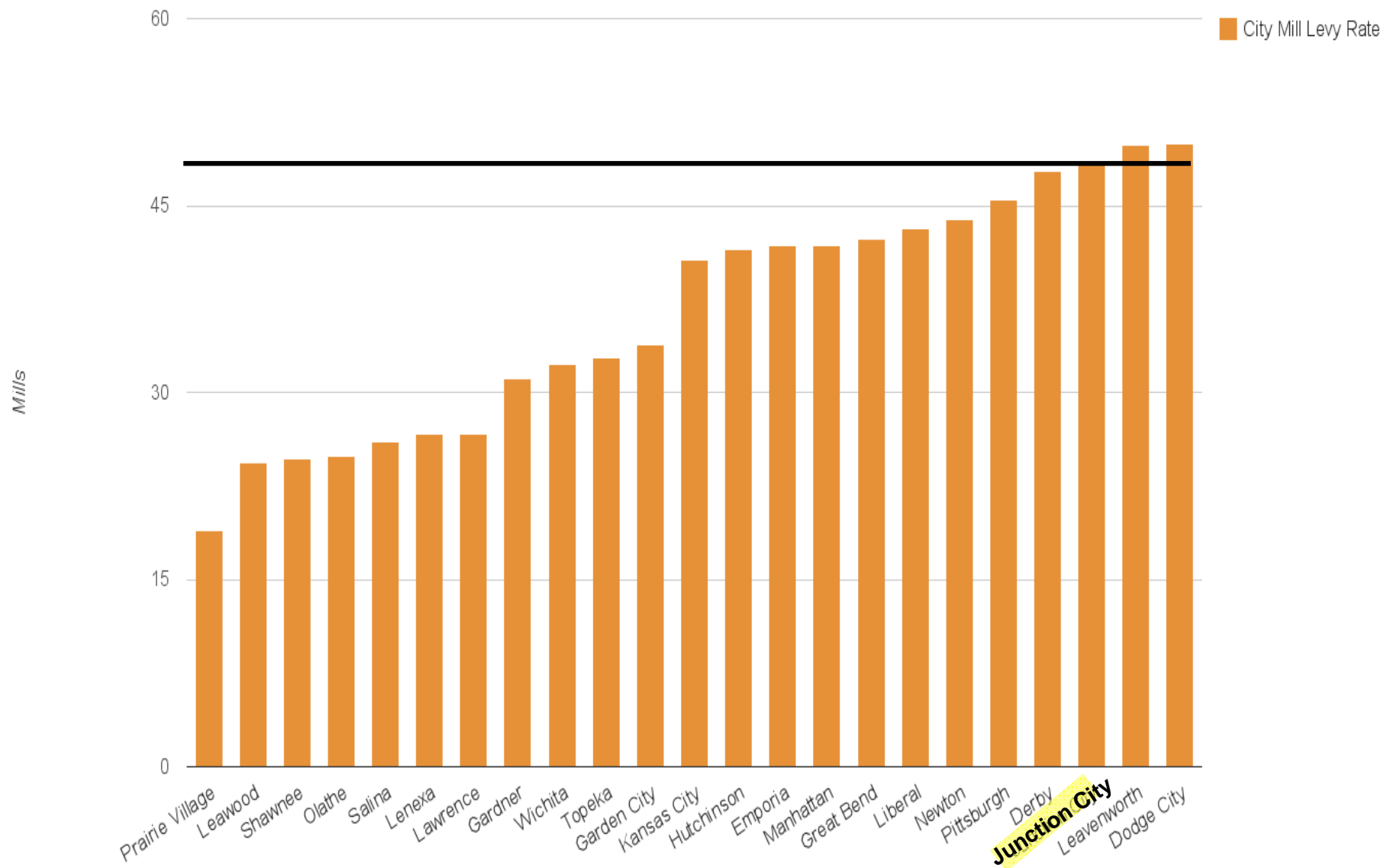
2011 Budget Expenditures Per Capita Minus Debt Service Payment Among Kansas Cities With Populations Over 15,000



Property Taxes by City and Taxing District Per Capita Among Kansas Cities With Populations Over 15,000

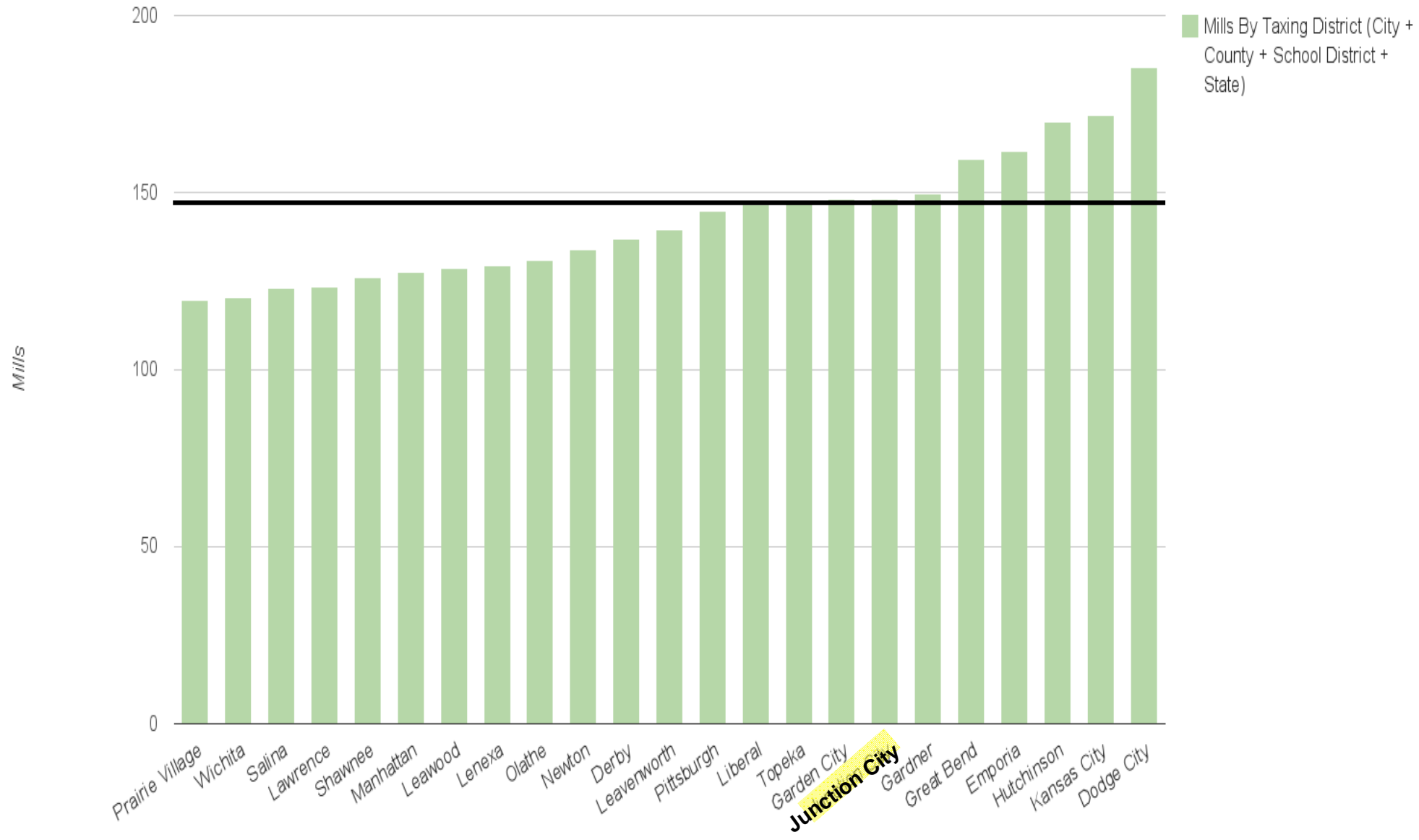


City Mill Levy Rates Among Kansas Cities With Populations Over 15,000

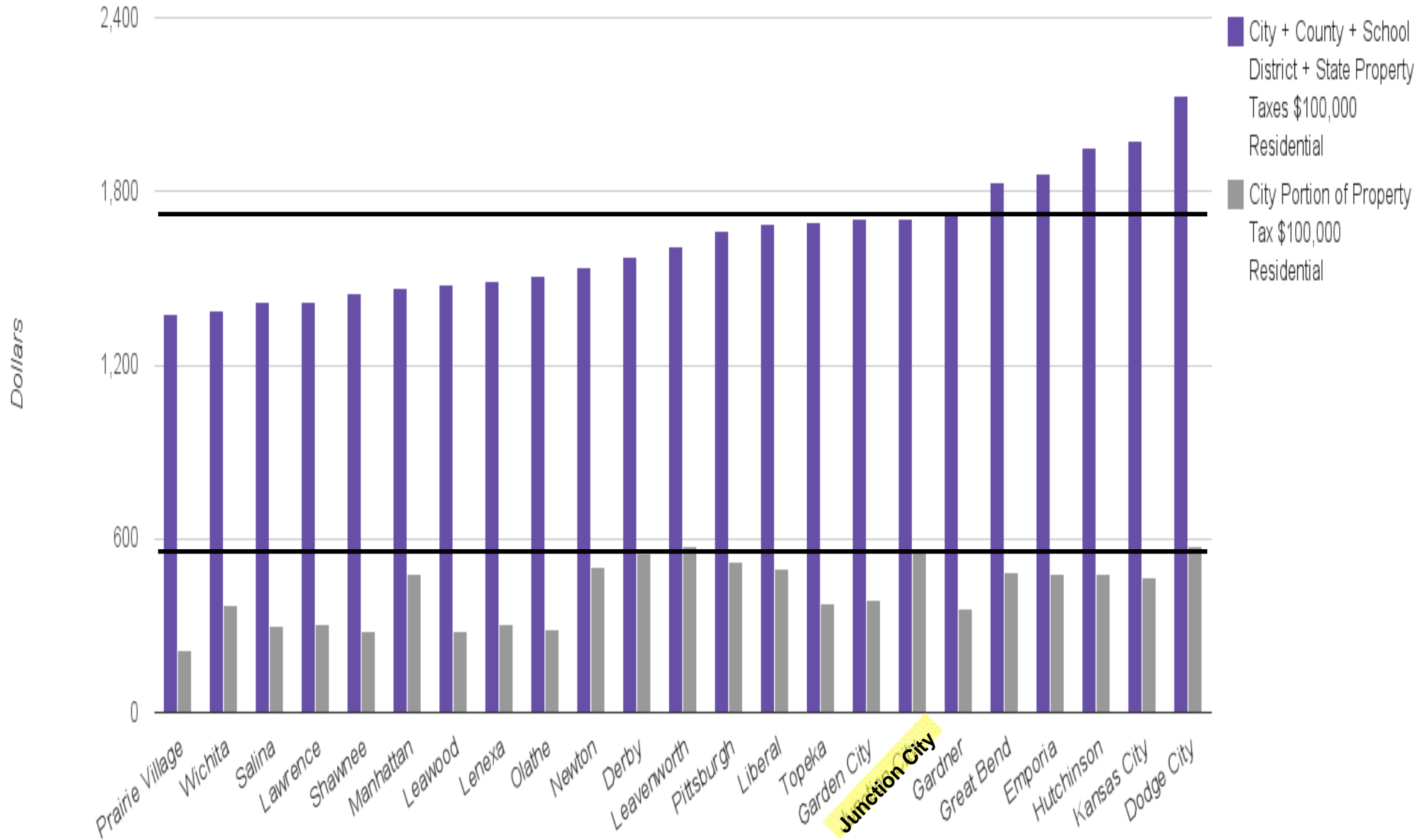




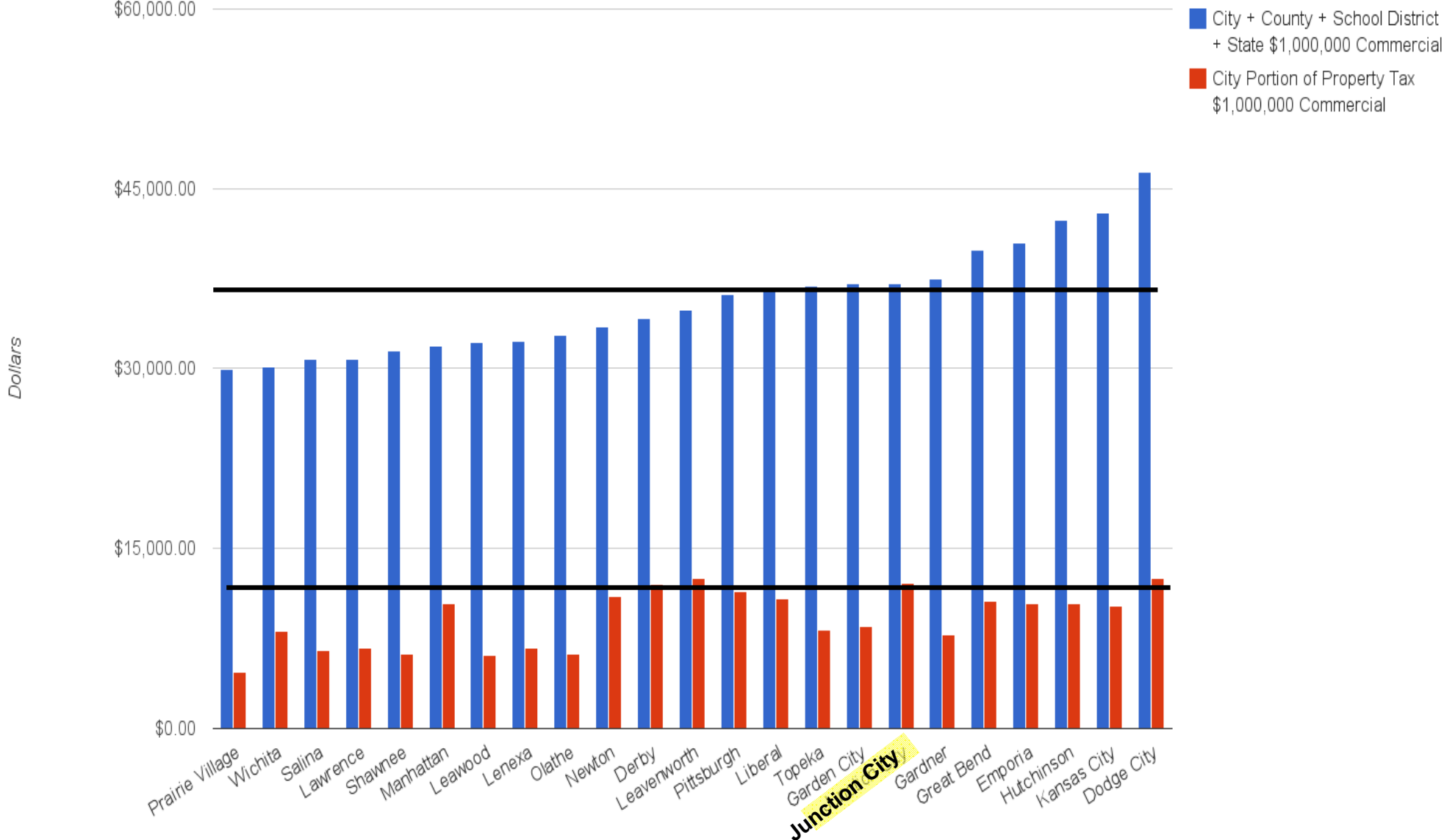
Mills By Taxing District (City + County + School District + State) Among Kansas Cities With Populations Over 15,000



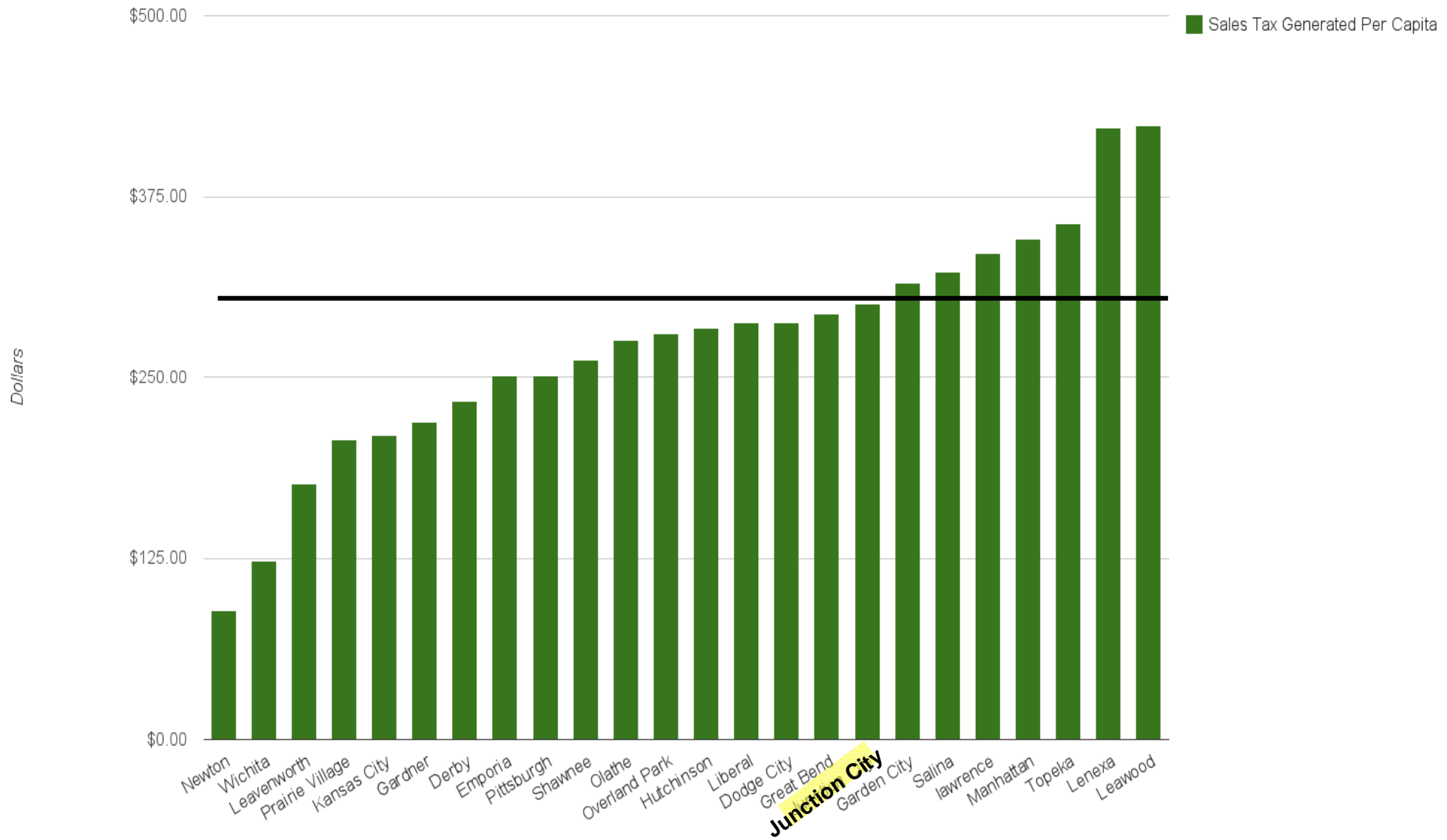
Property Taxes Per \$100,000 Residential Valuation Among Kansas Cities With Populations Over 15,000



Property Taxes Per \$1,000,000 Commercial Valuation Among Kansas Cities With Populations Over 15,000



City Sales Tax Revenue Generated Per Capita (April 2010 to April 2011) Among Kansas Cities With Populations Over 15,000



Sales Tax Rate Among Kansas Cities With Populations Over 15,000

